

Foster-Glocester School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,279	\$4,841	9.1%
Substitutes	\$116	\$103	13.0%
Instructional Parapros	\$104	\$95	9.4%
Pupil-Use Technology	\$115	\$99	15.9%
Instructional Materials	\$121	\$146	-16.8%
Total	\$5,736	\$5,284	8.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$324	\$305	6.1%
Library & Media	\$146	\$136	7.4%
Extracurricular	\$198	\$188	5.4%
Student Health/Services	\$120	\$108	11.3%
Curriculum Development	\$61	\$33	81.6%
Staff Development	\$38	\$40	-4.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$125	\$159	-21.5%
Therapists, Psychologists	\$338	\$312	8.3%
Total	\$1,350	\$1,282	5.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$1	\$0	100.0%
Food Service	\$293	\$257	14.1%
Safety	\$0	\$0	0.0%
Building Upkeep	\$983	\$856	14.7%
Data Processing	\$19	\$18	4.5%
Business Operations	\$186	\$154	20.8%
Total	\$1,481	\$1,285	15.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$282	\$269	5.1%
School Office	\$251	\$224	12.2%
Deputies & Administrators	\$82	\$2	4294.8%
Superintendent & Board	\$172	\$190	-9.5%
Legal	\$32	\$20	57.9%
Total	\$819	\$705	16.2%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

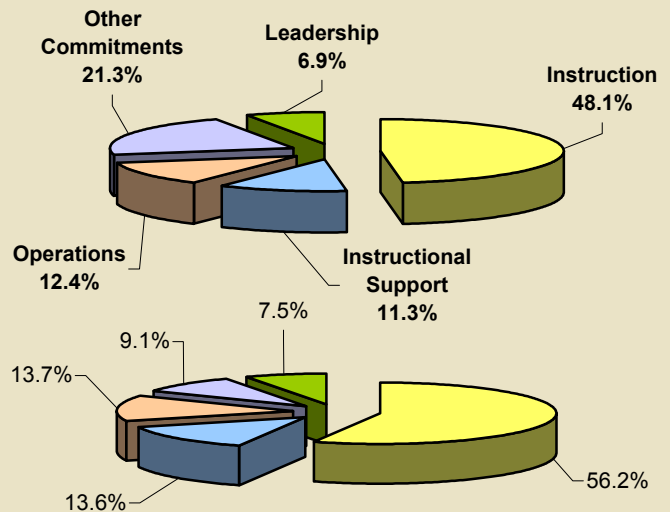
July 2005 - June 2006

Expenditures:	\$19,913,786
District Enrollment (ADM):	1,669
District Per Pupil:	\$11,932

July 2004 - June 2005

Expenditures:	\$15,897,549
District Enrollment (ADM):	1,690
District Per Pupil:	\$9,407

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$603	\$429	40.6%
Capital Projects	\$1,541	\$66	2247.7%
Pass-Throughs	\$271	\$240	13.0%
Retiree Benefits	\$128	\$112	14.5%
Enterprise Services	\$3	\$6	-41.2%
Claims & Settlements	\$0	\$0	0.0%
Total	\$2,546	\$852	198.9%